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Country programme recommendation**

Colombia

Addendum

Summary

The present addendum to the country note submitted to the Executive Board at its first regular session of 2001 contains the final country programme recommendation for Board approval.

It contains a recommendation for funding the country programme of Colombia which has an annual planning level of $1,000,000 or less. The Executive Director *recommends* that the Executive Board approve the amount of $5,075,000 from regular resources, subject to the availability of funds, and $18,000,000 in other resources, subject to the availability of specific-purpose contributions, for the period 2002 to 2007.

* E/ICEF/2001/12.

** The original country note provided only indicative figures for estimated programme cooperation. The figures provided in the present addendum are final and take into account unspent balances of programme cooperation at the end of 2000. They will be contained in the summary of recommendations for regular resources and other resources programmes for 2001 (E/ICEF/2001/P/L.73).

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Basic data[a] *(1999 unless otherwise stated)*	
Child population (millions, under 18 years)	16.2
U5MR (per 1,000 live births) (2000)	30
IMR (per 1,000 live births) (2000)	25
Underweight (% moderate and severe) (2000)	7
Maternal mortality ratio (per 100,000 live births) (1994)	80
Literacy (% male/female) (2000)	92/92
Primary school enrolment (% net, male/female) (2000)	90/90
Primary school children reaching grade 5 (%) (1997)	59
Use of improved drinking water sources (%) (2000)	91*
Routine EPI vaccines financed by Government (%)	100
GNP per capita (US$)	2 170
One-year-olds fully immunized against:	
Tuberculosis	93 per cent
Diphtheria/pertussis/tetanus	70 per cent
Measles	75 per cent
Poliomyelitis	75 per cent
Pregnant women immunized against tetanus	.. per cent

[a] Excerpted from the publication "Progress since the World Summit for Children: A statistical review", prepared as a supplement to the Secretary-General's report "We the children: End-decade review of the follow-up to the World Summit for Children" (A/S-27/3), and therefore may differ from data contained in the text of this document.

The situation of children and women

1. The analysis of the situation of children and women remains essentially the same as described in the country note submitted to the Executive Board at its first regular session of 2001 (E/ICEF/2001/P/L.21), although some new information has emerged since then.

2. The ongoing armed conflict continues to have a serious effect on the general situation of Colombian children and their families. In the midst of political tension and hostile activity by various armed groups, the Government continues to negotiate peace with the guerrillas, although increasing terrorist activities are affecting the lives of the people and the peace negotiations themselves.

3. According to a government report, 115,000 people were forcefully displaced during 2000, adding to the large number of people displaced from the areas affected by conflict between 1985 and 1999. The Government, with the support of the international community and Colombian civil society, is working to meet the basic needs of this vulnerable population. However, most of the internally displaced children and women remain in situations of high risk given that less than one third of this population has been formally registered as such.

4. The Ottawa Convention on landmines, ratified by the Constitutional Court in August 2000, entered into force in Colombia in March 2001.

5. The prevalence of HIV/AIDS is increasing, as indicated by a representative sample of urban, non-symptomatic pregnant women attending prenatal clinics; in 1999, 0.3 per cent were HIV-positive, and this figure increased to 0.7 per cent in 2000. Some 12 per cent of the Colombian population are disabled, and one half of them, some 2.5 million children and young people, are less than 18 years old. The most common disabilities are mental problems, Down's Syndrome, and hearing, sight and speech limitations. Despite limited progress made by the country vis-à-vis the rights of this population, disability remains an invisible problem.

6. In October 2000, the Committee on the Rights of the Child, after reviewing Colombia's report, recommended that existing national legislation be reviewed in order to harmonize it with the Convention on the Rights of the Child and that the reform of the Colombian Institute of Family Welfare be continued. The Committee urged the Government to take effective measures to prevent and combat child abuse and mistreatment of children within the family, at school and in society at large, including reinforcement of current multidisciplinary programmes and rehabilitation measures to benefit these children. The Government made a commitment to develop an integral policy for children and families and to harmonize the legislation for children, which dates from 1989, with the Convention by 2002.

Programme cooperation, 1993-2001

7. During the period 1993-2001, UNICEF cooperation completed one regular five-year programme cycle (1993-1997) and two short-duration programmes (1998-1999 and 2001-2001). As recommended by the 1996 mid-term review (MTR), the two short-duration programmes incorporated humanitarian interventions that addressed the needs of internally displaced children and families, and supported comprehensive planning with a child rights focus in municipalities. At the same time, the country programme was restructured and the number of programmes reduced from 11 to 3, which focused on local development, public policies and communication/social mobilization. This structure also helped to improved coordination between UNICEF and its counterparts.

8. The National Plan of Action to achieve the goals of World Summit for Children (1991-1994) was extended by the National Council of Economic and Social Policy until the end of the decade. Between 1996 and 2001, UNICEF supported local governments in 80 of 1,092 municipalities in 17 out of 33 departments in elaborating integrated development planning to meet the World Summit commitments. The decentralization strategy launched in 1996 led to the adoption of the Pact for Children and the inclusion of child rights in the development agenda, efforts supported by UNICEF. Despite the limitations of the economic and fiscal crisis since 1998, local alliances helped to develop sustainable activities by providing co-financing and leveraging resources from the Government and non-governmental organizations (NGOs). Interventions in the areas of health, education, water and sanitation have benefited at least 100,000 families. In addition to improvements in indicators for the World Summit goals, an increased feeling of cultural belonging has been noted in communities in the indigenous and Afro-Colombian areas where interventions supported by UNICEF are concentrated.

9. Effective social communication supported by UNICEF has increased the participation of children and adolescents, allowing them to express their opinions on

issues that affect them most, as reflected in the study "The Voice of the Children". Since 1996, when 2.7 million children voted for the fulfilment of their rights, the Children's Movement for Peace has gained national and international prominence. In 1997, the Citizen's Mandate for Peace organized a nationwide election in which 10 million people voted for peace in Colombia, an effort supported by the Children's Movement. The Children's Movement has spread in different ways throughout the country at the municipal level, but needs more coordination. As a result of these and other events, the President gave priority to peace negotiations during his electoral campaign and in his Government's administration. Given the little progress made in demobilizing child soldiers by irregular armed groups, UNICEF helped to establish and is participating in an inter-institutional committee, comprising governmental agencies and NGOs, which is advocating for the acceleration of the demobilization and clarifying the legal procedure. According to the Ombudsperson's Office, at least 6,000 children are still active in irregular armed groups. Since 1998, the national armed forces have demobilized and ceased to recruit anyone under 18 years of age.

10. UNICEF also supported research, studies and the production of publications that focused on problems and issues affecting children and the respect and protection of their rights. The publications have generated increased public debate, raised national consciousness of the situation of children in Colombia and helped to strengthen the society's actions to address these problems. One important achievement was the Government's approval of the law to demobilize children from the armed forces. The themes covered have included the forced displacement of children; the impact of anti-personnel landmines and illicit crops on children and possible responses; perceptions and opinions of Colombian children; non-sexist school textbooks; and social planning with a rights perspective for elected mayors. These publications were complemented by periodic newsletters which were prepared in collaboration with various universities, NGOs and the Ombudsperson's Office. UNICEF supported the Government and NGOs in understanding the implications of the recommendations of the Committee on the Rights of the Child.

11. In areas severely affected by the armed conflict, where security concerns and tensions limit participatory processes, since 1996 UNICEF has supported innovative humanitarian interventions, including landmine awareness, focusing on the psychosocial rehabilitation of traumatized children and adolescents, in partnership with the Catholic Church. Some 1,300 adolescents have been trained as play therapists and, under the guidance of psychologists, have supported the psychosocial rehabilitation of 80,000 children. Since 2000, there has been a widespread revitalization of primary health care services and basic school systems in these areas. Within the region, UNICEF drew on accumulated experiences to provide rapid emergency response interventions for children affected by natural disasters in other countries, including El Salvador, Honduras, Nicaragua and Venezuela.

Lessons learned from past cooperation

12. The lessons learned remain essentially the same as described in the country note. However, some additional lessons should be highlighted. The appropriateness and relevance of the psychosocial rehabilitation strategy of children in areas affected by the armed conflict have been confirmed, as has the need to integrate this strategy within formal and non-formal educational processes. Similarly, the demobilization process for child soldiers had better results when applied with a low profile and

through a careful combination of different strategies, including the enhancement of educational opportunities, temporary adoption by foster families, reintegration into the family or enrolment in specialized centres for re-education. The approach, utilized in supporting municipalities and oriented towards wide participation and rights-based planning, has sensitized local authorities to issues beyond the specific areas of intervention.

Recommended programme cooperation, 2002-2007

	Estimated annual expenditure (In thousands of United States dollars)						
	2002	*2003*	*2004*	*2005*	*2006*	*2007*	*Total*
Regular resources							
Promotion and defence of children's, adolescents' and women's rights	420	416	416	416	416	416	2 500
Promotion of equity and social inclusion	200	180	180	180	180	180	1 100
Cross-sectoral costs	225	250	250	250	250	250	1 475
Subtotal	**845**	**846**	**846**	**846**	**846**	**846**	**5 075**
Other resources							
Promotion and defence of children's, adolescents' and women's rights	600	600	700	700	800	800	4 200
Promotion of equity and social inclusion	2 900	2 900	2 200	2 200	1 500	1 500	13 200
Cross-sectoral costs	100	100	100	100	100	100	600
Subtotal	**3 600**	**3 600**	**3 000**	**3 000**	**2 400**	**2 400**	**18 000**
Total	**4 445**	**4 446**	**3 846**	**3 846**	**3 246**	**3 246**	**23 075**

Country programme preparation process

13. The preparation of the country programme took place under the leadership of the Ministry of Foreign Affairs. It involved a series of consultations with representatives of relevant sectoral ministries, state agencies and institutions, United Nations agencies, NGOs and representatives of Governments that are currently members of the Executive Board having missions in Colombia and other donor Governments. These meetings resulted in agreement on the objectives, strategies and priority areas of the proposed country programme. This dynamic participatory process led to the preparation of the country note and subsequently of the country programme recommendation. The proposed country programme has been extended to six years in order to harmonize the UNICEF programme cycle with those of the other United Nations agencies in Colombia.

Country programme goals and objectives

14. UNICEF will continue to advocate for the creation of a culture of respect and an integral approach to the defence of children's and women's rights, strengthen alliances with civil society organizations (CSOs) and promote the development of social policies aimed at reducing exclusion and fulfilling children's and women's rights. The goal of the country programme is to place the problems of children, adolescents and women, particularly the most vulnerable, among the main concerns of the State, families, communities and civil society, developing and expanding a culture of respect for children's and women's rights as established in the Constitution, the Convention on the Rights of the Child and the Convention on the Elimination of All Forms of Discrimination against Women. Within this framework, the overall objectives are the promotion and defence of children's, adolescents' and women's rights and the promotion of equity and social inclusion.

Relation to national and international priorities

15. The country programme is in harmony with the Government's national development strategy and priorities, which focus on reducing poverty and inequity through equal opportunities for the most vulnerable; promoting a culture of peace based on respect for human rights, tolerance and solidarity; and the equitable allocation of public resources among regions.

16. The programme is in line with the Common Country Assessment, which was developed in 1998 and focuses on respect for human rights, and the United Nations Development Assistance Framework (UNDAF), which was finalized in 2001. The programme cycle coincides with those of the United Nations Development Programme, the United Nations Population Fund and the World Food Programme. UNICEF took part in the following five United Nations thematic working groups in Colombia: HIV/AIDS; human rights; internally displaced persons; local and regional reconciliation; and alternative development.

17. The formulation of the country programme was guided by the concept of the integral protection of the child as reflected in the global priorities of UNICEF and the medium-term strategic plan, including strategies that address the reduction of disparities in health and education, the HIV/AIDS epidemic and the special protection challenges posed by the context of armed conflict. UNICEF will support the Government in upholding the commitments made on behalf of children in the Declaration of the tenth Ibero-American Summit and the Kingston Consensus on Children and Social Policy in the Americas. Responding to the concerns expressed by members of the Executive Board during the review of the country note, UNICEF will continue to support the Government of Colombia in the development of an integral state policy for children and families as well as the effective implementation, at national and local levels, of innovative legislation approved in the last decade.

Programme strategy

18. The programme strategy remains essentially the same as described in the country note, having as its key characteristic flexibility, which allows for

adjustments and moving between social development interventions and humanitarian assistance, depending on the future evolution of the situation, but emphasizing the former. In both scenarios, the primary focus of the strategy is an integral programming approach focusing on the rights perspective.

19. In addition, the strategy gives special attention to alliances with CSOs and the private sector to build a national movement for children; advocating for and strengthening of citizen participation and oversight in order to achieve greater efficiency in social investments, and respect and protection of rights; prevention and resolution of conflict in the family, the school and society; and cooperation between the State and civil society for the full realization of children's rights. The operational strategies, which cut across the two programmes, include institutional strengthening, with priority to vulnerable municipalities; and empowerment of families, children and adolescents, decision makers and the general public, through advocacy and social communication and mobilization to promote a culture of respect and demand for the fulfilment of rights and the provision of social services.

20. The country programme is structured around two programmes which are organized hierarchically into six projects that will adapt to the situation of children and women as it evolves. It incorporates a humanitarian response to emergencies, whether natural disasters or armed conflict, which lead to the displacement of children and women.

21. **Promotion and defence of children's, adolescents' and women's rights**. The programme aims to work with national institutions and civil society to consolidate mechanisms and conditions for the demand and fulfilment of rights. It is national in scope and will focus on three project areas: (a) monitoring and evaluation; (b) public policies and institutional reform; and (c) communication for rights and peace.

22. The monitoring and evaluation project aims to provide Colombian society with appropriate information to strengthen social mobilization and institutional planning for upholding the rights of children and women. Interventions will include technical support and co-funding to strengthen information systems; and research and studies on the situation of children and adolescents, which will also analyse and evaluate programmes, projects, services and public policies in order to assess progress made towards the fulfilment of rights.

23. The public policies and institutional reform project aims to make national laws and policies consistent with the principles of the Convention on the Rights of the Child and the Convention on the Elimination of All Forms of Discrimination against Women. The project will support advocacy and technical assistance for finalizing the legislative reform of the National Code for Children and Adolescents, and contribute to the reform and institutional strengthening of the juvenile justice and special protection systems. Through technical and financial assistance, it will support the definition of public policies that apply a rights approach to the management of health and education services, and to the training of judges, public attorneys and defenders, police and other professionals associated with the juvenile justice courts and special protection services in order to accelerate the de-institutionalization of children and adolescents while generating alternative measures. The project will also provide technical assistance to the inter-agency committee for the demobilization of child soldiers, promote the legal recognition of children recruited by the armed groups as victims of the conflict, and provide

funding and training to prepare and implement plans to reintegrate them into their families and society.

24. The communication for rights and peace project aims to increase and expand knowledge, attitudes and practices by adults, adolescents and children that are consistent with the Convention on the Rights of the Child. Its main activities include support through networking to such initiatives as strengthening the Children's Movement for Peace, and the establishment of school ombudspersons and local councils for children and adolescents. The dissemination of information on existing laws and procedures will facilitate the demand for rights through social/political councils and legal mechanisms such as collective and mandatory actions to comply with fundamental rights and accountabilities. The systematization and dissemination of successful experiences and lessons learned on local governance, children's and adult's participation and oversight of public policies will strengthen in society at large the conviction that substantial positive changes in fulfilling children's rights are possible.

25. **Promotion of equity and social inclusion**. The objective of the programme is to promote equity and social inclusion through the development and dissemination of local models for the management of basic social services and humanitarian assistance to victims of violence, armed conflict and natural disasters. The programme will focus on two different target groups: (a) large cities and small municipalities where indicators show serious shortfalls in rights fulfilment, but where the institutional framework continues to function; and (b) localities where the armed conflict has disrupted the functioning of the local administration, caused major population displacements, and affected the provision of basic services. In both contexts, the armed conflict and the severe fiscal crisis have limited the Government's ability to meet the basic needs of children. Therefore, the main strategic principle will be the promotion of equity and social inclusion through increased social investments.

26. During the period 2001-2002, for the first group, the programme will focus on peripheral areas in three major cities and 40 municipalities that have been identified in the departments of Cauca, Nariño and Choco. The programme will capitalize on the ongoing decentralization process and the opportunities afforded by the close relationship between local government and citizens, as seen since 1996 in the local development programme. UNICEF will support planning and management that focus on child rights and gender, and emphasize equity and social inclusion, working with local department and municipal governments. The programme will emphasize participation of community organizations in the local situation analysis and formulation of intersectoral municipal plans and oversight processes. The programme comprises three project areas: (a) rights-based local governance; (b) special protection; and (c) humanitarian protection and assistance for children, adolescents and families.

27. The rights-based local governance project is the entry point in the context of the programme's first focus area. It aims to consolidate and expand government practices oriented towards the fulfilment of children's and women's rights as established in the two Conventions. Interventions will be carried out with varying intensity in the targeted municipalities, depending on the situation analysis and such specific opportunities as local resource leveraging and constraints, including the evolution of the armed conflict. The interventions include participatory planning and

management; communication and social mobilization; early childhood care and development (ECCD); pre-school, elementary and secondary school education, using the concept of "child-friendly" schools that provide special attention for disabled children and ethnic minority groups; health, focusing on promoting sexually responsible behaviour and the prevention of HIV/AIDS among adolescents, in addition to the promotion of health services that meet the standards established by the Ministry of Health for mother- and child-friendly institutions. Using the strategies adopted since 1996, the subregional PROANDES (Programme for the Andean region) and Amazon programmes are completely integrated into the country programme, and complement the project's activities by using a framework of poverty reduction through women's empowerment and enhanced opportunities for child survival, development and protection.

28. The special protection project will strengthen and expand special and high-quality care for children who need special protection, oriented by the principle of non-discrimination. It will support national institutions in their dealing with these children and operate in selected municipalities in the context of the two focused areas of the programme. It includes the strengthening of strategies against intra-family abuse, through which a variety of agencies work together to monitor, prevent and treat cases of negligence, sexual abuse and violence; and provide opportunities for grievances, shelter, legal counselling and referral to the judicial system and for care and rehabilitation. The network of agencies includes local government, police, ombudspersons, the judiciary system, hospitals, schools and a variety of NGOs devoted to providing shelter and rehabilitation. Through strengthening of this network, UNICEF will support strategies that address intra-family violence, social exclusion, and protection of the rights of disabled children, children in conflict with the law or those living in the street, being exploited at work or who are victims of trafficking and sexual exploitation. UNICEF cooperation in this project will consist mainly of advocacy, technical assistance and training.

29. Focusing on the programme's second target area, the project for humanitarian protection and assistance for children, adolescents and families will work to re-establish the rights of children affected by the armed conflict, especially in the areas most seriously affected. The project will reinforce current activities for displaced children in 30 communities in 16 municipalities in the Departments of Meta, Caqueta, Putumayo and Cordoba. Activities that address the problems of displaced persons and populations at risk of landmine accidents will be expanded through landmine awareness education in 168 affected municipalities. Continuing the cooperation established in 2000, activities will include community-based, psychosocial recovery, ECCD, basic education and health care. In collaboration with the Colombian Institute for Family Welfare and NGOs, UNICEF will support the reintegration and rehabilitation of children demobilized from irregular armed groups. Activities will include those identified as successful as part of the lessons learned under the previous programme, specifically the enhancement of educational opportunities, temporary adoption by foster families, reintegration into the family or enrolment in specialized centres for re-education. The project will also emphasize related activities such as the provision of quality health and education services through capacity-building.

30. The scope and intensity of programme interventions at the local level will vary according to the evolution of the armed conflict; the situation of children; and the opportunities for effective intervention, especially leveraging of funds and

interaction between various social actors. During the country programme cycle, one third of the country's departments and 10 per cent of its municipalities will be covered. Every two years, support to approximately one third of the intervention departments and municipalities will be phased out and taken over by a new cohort of equal size. In some areas, the interventions may be limited to supporting the Children's Movement for Peace, the prevention of accidents caused by landmines or humanitarian assistance in favour of displaced children and families. The flexibility of the programme will allow strengthening of municipal governance with a rights perspective wherever appropriate.

31. **Cross-sectoral costs** will cover staffing and operational costs to facilitate implementation of the programme.

32. The allocation of regular resources has been prioritized for use in critical programme interventions for which it is difficult to allocate other resources to be raised during the programme cycle. Examples of these programme components are support to information systems; analysis and evaluation of programmes, projects and public policies; child rights and the media; and the development of public policies and national planning.

Monitoring and evaluation

33. An integrated monitoring and evaluation plan (IMEP) has been designed to capture and link the information available to national entities, whether governmental or non-governmental. This includes activities that permanently update the situation analysis of Colombian children; the analysis of policies, services and other factors that influence the fulfilment of their rights and well-being; and identification of opportunities for positive change. In 2002, an integrated child-focused index will be developed to monitor social progress at the municipal level. The IMEP will help to strengthen the national health and education information systems, particularly their capability to detect inequalities, while the establishment of a comprehensive municipal based monitoring system will help to detect, compile and analyse data on negligence and abuse.

34. Indicators included in the master plan of operations for each project will be used as tools to assess programme performance. These indicators will guide the realization of a series of critical studies, one each in 2002 and 2007 covering knowledge, attitudes, beliefs and practices on such relevant issues as violence and sexual behaviour; and one each in 2003 and 2006 on fiscal equity and public social expenditures of the State, departments and municipalities. Other key indicators will include the number of municipalities which implement plans that are consistently rights-based; the number of families and children assisted with humanitarian actions; and changes in the performance of services according to established standards.

Collaboration with partners

35. Partnerships established in the previous country programme will be strengthened, with United Nations agencies seeking to evolve from the practice of regular consultations in five thematic groups towards the planning, joint implementation and co-funding of complementary interventions within UNDAF.

UNICEF will seek similar complementarity of interventions with other donors. UNICEF will continue to support various intersectoral committees presided over by government or state agencies, including the participation of national and international NGOs, United Nations agencies, the International Committee of the Red Cross and the Catholic Church, as a result of their work with internally displaced children and families.

36. In the last four years, UNICEF has maintained close consultations with the representatives of key current or potential bilateral donors based in Santa Fe de Bogotá or Caracas, Venezuela, including Austria, Belgium, Canada, Finland, Ireland, Italy, Japan, Luxembourg, the Netherlands, Norway, Spain, Sweden, the United Kingdom, the United Stets and the European Union. Many of these Governments were generous contributors during the emergencies that struck Colombia and Venezuela in 1999. These consultations will be developed further through common analysis of the situation of children and country programme implementation. This will allow maximum convergence of actions, while at the same time explore the possibility of supporting projects of mutual interest.

37. The country programme includes an in-country fund-raising plan, which has a target of tripling annual income from about $500,000 in 2000 to $1.5 million in 2007. This substantial increase in funding is based essentially on the consolidation of mass appeals and direct mail, recently introduced in Colombia, which have produced significant results in both Argentina and Brazil. Within the UNICEF office, the private sector development unit has been has been integrated with the programme area since 1998 when the operations section assumed the accounting, financial and stock management responsibilities for greeting cards and products. Despite the economic recession that started in 1998, the private sector has supported UNICEF with contributions increasing during this critical period from $334,000 in 1997 to about $500,000 in 2000.

Programme management

38. The country programme will be managed under the authority of the Ministry of Foreign Affairs, with the participation of the Colombian Agency for External Cooperation and other government agencies. An inter-agency committee presided over by the Ministry will undertake annual reviews and the MTR in 2005, together with UNICEF and partners from other relevant ministries and institutions, including departmental and municipal governments. The country programme management plan will be developed into annual management plans to guide implementation on a yearly basis. At the local level, the quarterly department-based technical meetings will continue, with the participation of local authorities. UNICEF and concerned NGOs will continue as key oversight instruments. The country management team will continue to meet at least monthly, with unit, section or thematic meetings supporting the decision-making process on key programme and management issues, and monitoring programme implementation. The performance of the country office will be assessed on a biannual basis through quality assurance indicators for the programme and operations sectors.

TABLE

COUNTRY : COLOMBIA
PROGRAME : 2002-2007

LINKAGE OF PROGRAMME BUDGET AND STAFFING/STAFF COSTS

PROGRAMME SECTION/AREAS AND FUNDING SOURCE	PROGRAMME BUDGET			POSTS a/										STAFF COSTS b/		
	RR	OR	TOTAL	D2/L7	D1/L6	P/L5	P/L4	P/L3	P/L2	IP	NP	GS	TOTAL	IP	LOCAL	TOTAL
REGULAR RESOURCES :																
PROMOTION AND DEFENCE OF 1/	2,500,000		2,500,000	0	0	0	0	0	0	0	2	1	3	0	922,202	922,202
PROMOTION OF EQUITY AND 2/	1,100,000		1,100,000	0	0	0	0	0	0	0	0	1	1	0	346,276	346,276
CROSS-SECTORAL COSTS	1,475,000		1,475,000	0	0	0	0	0	0	0	1	9	10	0	1,301,210	1,301,210
TOTAL RR	5,075,000		5,075,000	0	0	0	0	0	0	0	3	11	14	0	2,569,688	2,569,688
OTHER RESOURCES :																
PROMOTION AND DEFENCE OF 1/		4,200,000	4,200,000	0	0	0	0	0	0	0	0	0	0	0	0	0
PROMOTION OF EQUITY AND 2/		13,200,000	13,200,000	0	0	0	0	1	0	1	2	0	3	701,966	682,927	1,384,893
CROSS-SECTORAL COSTS		600,000	600,000	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OR		18,000,000	18,000,000	0	0	0	0	1	0	1	2	0	3	701,966	682,927	1,384,893
TOTAL RR & OR	5,075,000	18,000,000	23,075,000	0	0	0	0	1	0	1	5	11	17	701,966	3,252,615	3,954,581
SUPPORT BUDGET	Operating costs		1,233,800													
	Staffing			0	0	1	1	0	0	2	3	7	12	1,940,830	2,482,859	4,423,689
GRAND TOTAL (RR + OR + SB)				0	0	1	1	1	0	3	8	18	29	2,642,796	5,735,474	8,378,270
Number of posts and staff costs:																
Current programme cycle										3	13	35	51			
At the end of proposed programme cycle (indicative only)										3	8	18	29	2,642,796	5,735,474	8,378,270

RR = regular resources.
OR = other resources.
IP = International Professional.
NP = National Professional.
GS = General Service.
SB = support budget.

a/ Each post, regardless of its funding source, supports the country programme as a whole.
b/ Excludes temporary assistance and overtime.

1/ PROMOTION AND DEFENCE OF CHILDREN'S, ADOLESCENTS' AND WOMEN'S RIGHTS
2/ PROMOTION OF EQUITY AND SOCIAL INCLUSION